

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Washington Com Schools (1405)**

Washington Com Schools (1405)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$9,456,092	\$10,133,546	\$9,675,153	\$9,711,664	-1%	0%
Payments to Other Governmental Units Within State	\$2,005,339	\$2,070,194	\$2,141,789	\$2,310,700	9%	8%
Vocational Education	\$638,131	\$625,259	\$606,700	\$607,356	-4%	0%
Instruction, Related Technology	\$457,926	\$392,606	\$1,241,313	\$345,114	87%	-72%
Library/Media Services	\$279,783	\$328,039	\$242,041	\$288,694	-13%	19%
Textbooks for Rent or Resale	\$245,039	\$132,498	\$479,296	\$227,377	87%	-53%
Improvement of Instruction	\$335,611	\$562,447	\$265,599	\$169,533	-52%	-36%
Gifted And Talented	\$68,235	\$57,081	\$57,636	\$56,127	-9%	-3%
Remediation Testing	\$153,844	\$84,525	\$119,109	\$52,291	-28%	-56%
Summer School Programs	\$38,294	\$45,466	\$40,840	\$18,165	-30%	-56%
Other Support Service, Instructional Staff	\$0	\$5,215	\$11,734	\$10,607	N/A	-10%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Other Vocational Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$13,678,296</b>	<b>\$14,436,876</b>	<b>\$14,881,209</b>	<b>\$13,797,628</b>	<b>2%</b>	<b>-7%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,172,815	\$1,276,971	\$1,271,642	\$1,034,235	-6%	-19%
Guidance Services	\$521,401	\$578,688	\$571,570	\$470,193	-5%	-18%
Health Services	\$447,383	\$129,920	\$147,862	\$125,739	-53%	-15%
Other Support Services, School Administration	\$104,231	\$107,871	\$112,201	\$109,807	5%	-2%
Other Support Services, Students	\$0	\$0	\$0	\$1,613	N/A	N/A
Attendance and Social Work Services	\$0	\$0	\$0	\$1,565	N/A	N/A
<b>Student Instructional Support Total</b>	<b>\$2,245,829</b>	<b>\$2,093,450</b>	<b>\$2,103,274</b>	<b>\$1,743,153</b>	<b>-11%</b>	<b>-17%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$2,093,644	\$2,207,720	\$2,114,185	\$1,984,161	-5%	-6%
Food Services Operations	\$969,162	\$1,071,678	\$1,152,471	\$1,231,261	17%	7%
Student Transportation	\$774,481	\$877,754	\$789,489	\$955,952	6%	21%
Executive Administration	\$296,346	\$293,009	\$273,346	\$358,513	7%	31%
Fiscal Services	\$117,851	\$122,854	\$117,798	\$120,718	-1%	2%
Other Food Services	\$57,224	\$55,452	\$79,276	\$63,204	26%	-20%

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Washington Com Schools (1405)**

Washington Com Schools (1405)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Personnel Services	\$212,970	\$587,256	\$162,523	\$61,308	-72%	-62%
Board of Education	\$24,426	\$24,088	\$22,657	\$19,998	-12%	-12%
Other Fiscal Services	\$678,842	\$213,207	\$3,557	\$6,532	-99%	84%
Other Technology Services	\$0	\$0	\$273	\$0	N/A	-100%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$5,224,946</b>	<b>\$5,453,018</b>	<b>\$4,715,576</b>	<b>\$4,801,648</b>	<b>-11%</b>	<b>2%</b>
<b>Nonoperational</b>						
Debt Services	\$2,896,217	\$3,122,333	\$3,271,267	\$3,358,947	10%	3%
Athletic Coaches	\$96,673	\$103,199	\$111,783	\$104,563	8%	-6%
Facilities Acquisition and Construction	\$434,261	\$261,200	\$167,743	\$55,921	-68%	-67%
Building Acquisition, Construction and Improvement	\$520,659	\$50,713	\$74,527	\$15,017	-84%	-80%
Civic Services	\$6,427	\$17,432	\$8,455	\$7,232	-34%	-14%
Contributions to Historical Societies	\$600	\$600	\$600	\$0	-50%	-100%
Child Care Services	\$0	\$1,700	\$0	\$0	N/A	N/A
Other Community Services	\$2,000	\$0	\$1,337	\$0	-33%	-100%
Community Service Operations	\$0	\$0	\$0	\$0	N/A	N/A
Common School Fund	\$0	\$0	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$3,956,838</b>	<b>\$3,557,177</b>	<b>\$3,635,713</b>	<b>\$3,541,680</b>	<b>-4%</b>	<b>-3%</b>
<b>Grand Total</b>	<b>\$25,105,909</b>	<b>\$25,540,521</b>	<b>\$25,335,772</b>	<b>\$23,884,108</b>	<b>-3%</b>	<b>-6%</b>